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Part VIII Common support services

Section 26D
Support services

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* The present document contains section 26D of the proposed programme budget for the biennium 1996-1997. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fiftieth Session, Supplement No. 6* (A/50/6/Rev.1).

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Section 26D
Support services

Overview

26D.1 In resolution 13 (I) of 13 February 1946 on the organization of the Secretariat, the General Assembly resolved, *inter alia*, that the Secretary-General should take immediate steps to establish an administrative organization that would permit the effective discharge of his administrative and general responsibilities under the Charter of the United Nations and the efficient performance of those functions and services required to meet the needs of the organs of the United Nations. In the same resolution, Conference and General Services was designated as a principal unit of the Secretariat. Subsequently, the Office of General Services was established as a separate office, the responsibilities of which are detailed in the Organizational Manual (ST/SGB/Organization, section P (III), dated January 1974, as modified by ST/SGB/170 dated 29 December 1978, ST/SGB/Organization, sect. P(VI) of March 1976, as modified by ST/SGB/187 dated 26 February 1982, ST/SGB/185 dated 20 January 1982 and ST/SGB/191 dated 10 May 1992).

26D.2 By its decision 48/491 of 14 July 1994, the General Assembly approved the reorganization of the Department of Administration and Management. As part of the reorganization, the former Office of Conference Services and the Office of General Services were integrated into a single office, the Office of Conference and Support Services, headed by an Assistant Secretary-General, responsible, *inter alia*, for both services.

26D.3 In the biennium 1996-1997, major organizational changes will be made in the organizational structure of Support Services (formerly the Office of General Services). These changes will include the following:

(a) The functions of the Office of the Director and Deputy to the Assistant Secretary-General for Support Services will be absorbed within the Office of the Assistant Secretary-General for Conference and Support Services;

(b) The Buildings and Commercial Services Division will be separated into two Divisions:

(i) The Buildings and Commercial Services Division, consisting of two services, the Building Management Service, (which includes the functions of overseas property management and construction) and the Commercial Activities Service (which includes the Archives and Records Management Section);

(ii) The Procurement and Transportation Division composed of two services: Headquarters and Regional Offices Procurement and Transportation Service and Field Missions Procurement Service.

26D.4 The organizational structure of Support Services would be as follows:

(a) Security and Safety;

(b) Electronic Services Division:

(i) Telecommunications Service;

(ii) Technological Innovations Service;

(c) Buildings and Commercial Services Division:

(i) Buildings Management Service (which includes overseas property management and construction);

(ii) Commercial Activities Service (which includes the Archives and Records Management Section);

(d) Procurement and Transportation Division:

(i) Headquarters and Regional Offices Procurement and Transportation Service;

(ii) Field Missions Procurement Service.

26D.5 Programme 43, General Services, of the medium-term plan for the period 1992-1997, as revised, provides a general guide to the activities and strategies to be implemented by Support Services. The primary objective of the programme is to provide services (security and safety, electronic support, procurement, transportation and related services, facilities management, archives and records management) to support the substantive programmes of the Organization, including those relating to peace-keeping and humanitarian operations and conference and other common service programmes. Support Services is also responsible for all or part of the activities related to subprogrammes 1 (Sale of philatelic items), 2 (Gift items) and 3 (Sale of United Nations publications) of programme 44, Services to the public.

26D.6 Support Services is responsible for five subprogrammes under programme 43:

(a) The activities under subprogramme 1, Security and safety, are undertaken by the Security and Safety Service;

(b) The Electronic Services Division carries out the activities under subprogramme 2, Electronic support services;

(c) The Procurement and Transportation Division and the Building and Commercial Services Division would carry out the activities under subprogramme 4, Commercial, procurement and transportation services;

(d) The Building and Commercial Services Division also carries out the activities under subprogramme 5, Facilities management, maintenance and construction, designated by the General Assembly as high priority;

(e) It also carries out activities under subprogramme 6, Archives and records management.

Activities under programme 44, Services to the public, are undertaken by the Commercial Activities Service of the Building and Commercial Services Division.

26D.7 The majority of the activities under this programme are of a continuing nature and are contingent upon the level of activity of substantive and other common service programmes that they are designed to support. While there are changes to the volume of activity, they are difficult to predict. During the biennium 1996-1997, in the area of security and safety, Support Services will continue to pursue the organization-wide enhancement of security measures in view of the continuing threat of violence to the Organization. Electronic support services will continue to be geared toward the provision of a technological environment, including enhancement of the telecommunications infrastructure, with broad applicability to both substantive and administrative programmes. In the area of procurement and transportation, particularly in view of the dramatic expansion of peace-keeping and other field missions, emphasis will continue to be placed on the implementation of a responsive and coherent policy for procurement and transportation, at Headquarters, offices away from Headquarters, and peace-keeping and other field missions, to ensure that goods and services are acquired and delivered in an expeditious, timely and cost-effective manner. At the same time, revised procedures will strengthen a competitive, fair and transparent process. In connection with facilities management, emphasis will continue to be placed on implementation of the 12-year facilities management master plan, to prevent further deterioration in the building structures and to upgrade the electrical and mechanical systems. Further, efforts will be geared to providing for the space requirements of various departments as a result of the restructuring of the Organization. For archives and records management, further application of such new technologies as optical disk storage will be pursued to permit systematic, automated information storage and retrieval and to provide for the integration of archives and records management activities into an overall automated information system.

26D.8 The estimated percentage distribution of the total resources for Support Services for the biennium 1996-1997 under this section would be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
A.	Executive direction and management	1.0	—
B.	Programme of work	99.0	100.0
	Total	**100.0**	**100.0**

26D.9 Within the programme of work, the estimated distribution of resources among the subprogrammes would be as indicated hereunder. However, the resource requirements for commercial activities appear under Income section 3, Services to the public; and capital requirements related to construction, alteration, improvements and major maintenance are covered under section 31, part XI, Capital expenditures.

		Regular budget	*Extra-budgetary*
		(percentage)	
Subprogramme 1.	Security and safety	11.9	5.3
Subprogramme 2.	Electronic support services	19.3	23.6
Subprogramme 4.	Commercial, procurement and transportation services	6.9	30.4
Subprogramme 5.	Facilities management, maintenance and construction*	60.2	40.7
Subprogramme 6.	Archives and records management	1.7	—
	Total	**100.0**	**100.0**

* High-priority designation.

Table 26D.1 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	1992-1993 expenditures	1994-1995 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	1996-1997 estimates
A. Executive direction and management	1 445.0	1 077.3	945.8	87.7	2 023.1	107.6	2 130.7
B. Programme of work	190 477.9	216 751.8	(8 750.7)	(4.0)	208 001.1	10 059.3	218 060.4
Total	**191 922.9**	**217 829.1**	**(7 804.9)**	**(3.5)**	**210 024.2**	**10 166.9**	**220 191.1**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Source of funds	1996-1997 estimates
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
6 658.8	6 698.7	Support to extrabudgetary administrative structures	6 888.1
		(ii) Extrabudgetary activities	
—	364.2	Support to extrabudgetary substantive activities	371.8
195.4	191.3	Trust Fund for German Language Translation	196.5
1 425.0	1 500.0	Technical cooperation reimbursement resources	1 500.0
7 783.4	16 371.5	Peace-keeping operations	14 870.8
—	—	(b) Substantive activities	—
—	—	(c) Operations projects	—
16 062.6	**25 125.7**		**23 827.2**
207 985.5	**242 954.8**		**244 018.3**

Table 26D.2 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	70 099.7	75 835.7	(2 334.1)	(3.0)	73 501.6	2 897.7	76 399.3
Other staff costs	7 111.1	7 585.2	(63.8)	(0.8)	7 521.4	365.4	7 886.8
Consultants and experts	—	—	259.3	—	259.3	12.5	271.8
Travel	275.0	278.8	(4.8)	(1.7)	274.0	12.6	286.6
Contractual services	7 252.3	10 070.7	(840.4)	(8.3)	9 230.3	607.4	9 837.7
General operating expenses	100 595.9	114 790.5	(3 027.5)	(2.6)	111 763.0	5 899.2	117 662.2
Supplies and materials	3 257.9	4 878.6	(1 154.8)	(23.6)	3 723.8	190.0	3 913.8
Furniture	1 682.4	1 515.9	(88.5)	(5.8)	1 427.4	69.4	1 496.8
Equipment	1 648.6	2 873.7	(550.3)	(19.1)	2 323.4	112.7	2 436.1
Total	**191 922.9**	**217 829.1**	**(7 804.9)**	**(3.5)**	**210 024.2**	**10 166.9**	**220 191.1**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Object of expenditure*	*1996-1997 estimates*
8 824.7	11 065.7	Posts	13 273.0
1 680.5	2 203.5	Other staff costs	612.9
5 151.0	10 938.3	General operating expenses	9 751.9
55.0	165.6	Supplies and materials	173.8
5.0	348.9	Furniture	—
346.4	403.7	Equipment	15.6
16 062.6	**25 125.7**		**23 827.2**
207 985.5	**242 954.8**		**244 018.3**

Table 26D.3 **Post requirements**

Support services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
ASG	—	1	—	—	—	—	—	1
D-2	2	3	—	—	—	—	2	3
D-1	5	5	1	—	1	1	7	6
P-5	14	13	—	1	1	1	15	15
P-4/3	36	37	—	—	15	20	51	57
P-2/1	16	16	—	—	1	1	17	17
Total	**73**	**75**	**1**	**1**	**18**	**23**	**92**	**99**
General Service category								
Principal level	17	17	—	—	3	3	20	20
Other levels	251	249	1	1	58	63	310	313
Total	**268**	**266**	**1**	**1**	**61**	**66**	**330**	**333**
Other categories								
Security Services	176	176	—	—	10	10	186	186
Trades and crafts	147	123	—	—	4	4	151	127
Total	**323**	**299**	**—**	**—**	**14**	**14**	**337**	**313**
Grand total	**664**	**640**	**2**	**2**	**93[a]**	**103[b]**	**759**	**745**

[a] Includes 37 posts in support of peace-keeping operations (1 D-1, 1 P-5, 4 P-4, 8 P-3, 1 P-2 and 22 General Service (Other level) posts) and 56 posts in support of extrabudgetary administrative structures (1 P-4, 2 P-3, 36 General Service (Other level), 3 General Service (Principal level), 10 Security and Safety and 4 posts in the Trades and Crafts category).

[b] Includes 47 posts in support of peace-keeping operations (1 D-1, 1 P-5, 8 P-4, 9 P-3, 1 P-2 and 27 General Service (Other level) posts) and 56 posts in support of extrabudgetary administrative structures (1 P-4, 2 P-3, 36 General Service (Other level), 3 General Service (Principal level), 10 Security and Safety and 4 posts in the Trades and Crafts category).

A. Executive direction and management

Table 26D.4 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	1 076.2	686.4	951.1	138.5	1 637.5	89.2	1 726.7
Other staff costs	314.9	339.8	—	—	339.8	16.6	356.4
Travel	15.3	18.0	(6.9)	(38.3)	11.1	0.3	11.4
General operating expenses	33.5	33.1	1.6	4.8	34.7	1.5	36.2
Supplies and materials	5.1	—	—	—	—	—	—
Total	**1 445.0**	**1 077.3**	**945.8**	**87.7**	**2 023.1**	**107.6**	**2 130.7**

Table 26D.5 **Post requirements**

Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
ASG	—	1	—	—	—	—	—	1
D-1	—	1	—	—	—	—	—	1
P-5	1	1	—	—	—	—	1	1
P-4/3	1	2	—	—	—	—	1	2
Total	**2**	**5**	**—**	**—**	**—**	**—**	**2**	**5**
General Service category								
Principal level	—	—	—	—	—	—	—	—
Other levels	3	5	—	—	—	—	3	5
Total	**3**	**5**	**—**	**—**	**—**	**—**	**3**	**5**
Grand total	**5**	**10**	**—**	**—**	**—**	**—**	**5**	**10**

26D.10 The Office of the Assistant Secretary-General for Conference and Support Services provides overall direction, supervision, coordination and management for programmes of activity relating to conference services and support services, which together have over 2,100 staff members, the activities related to interorganization security coordination and the Integrated Management Information System (IMIS). Following the reorganization of the Department of Administration and Management in 1994 and the consolidation of the Offices of Conference and Support Services, the Assistant Secretary-General, as head of the Office, was assisted in his managerial responsibilities by two deputies at the Director level, each responsible for supervising the two large services on a day-to-day basis. However, beginning in the biennium 1996-1997, the functions and responsibilities of the Office of the Director for Support Services will be absorbed within the Office of the Assistant Secretary-General for Conference and Support Services. Consequently, the Office of the Assistant Secretary-General will also provide secretariat services to the Committee on Contracts and the Headquarters Property Survey Board. With the absorption of the Office of the Director for Support Services, the Security and Safety Service, Building and Commercial Services Division, Electronic Services Division and Procurement and Transportation Division will report directly to the Assistant Secretary-General.

26D.11 In view of the consolidation of conference and support services, and for practical reasons, all resource requirements for the Office of the Assistant Secretary-General have been reflected in this subsection of the proposed programme budget for the biennium 1996-1997. Requirements for conference services, including conference and library services in Geneva and Vienna, are included under section 26E of the proposed programme budget.

Resource requirements (at current rates)

Posts

26D.12 The resources requested ($1,637,500) reflect the consolidation of the five established posts (1 P-5, 1 P-3, 3 General Service (Other level)) from the former Office of the Director of Support Services as well as the redeployment of five posts (1 ASG, 1 D-1, 1 P-4 and 2 General Service (Other level)) from Conference Services to the Office of the Assistant Secretary-General. The staff resources reflect the overall supervisory and managerial requirements of the Assistant Secretary-General as well as the functional requirements of the former Office of the Director for Support Services which, as indicated above, will be subsumed by the Office of the Assistant Secretary-General.

Other staff costs

26D.13 Resources requested ($339,800), maintained at base level, relate to general temporary assistance ($332,200) to be used for maternity leave and sick leave replacements for Support Services as a whole and for Professional and General Service support during peak workload periods. In addition, an amount of $7,600 for overtime would provide for coverage during periods of peak workload in the Office of the Assistant Secretary-General.

Travel on official business

26D.14 The estimated requirements ($11,100), reflecting a decrease of $6,900, relate to the travel of the Assistant Secretary-General or his designated representatives to overseas offices in relation to common services matters.

General operating expenses

26D.15 The resources requested under general operating expenses ($34,700) relate to long-distance telephone calls ($24,700) and to official functions and other hospitality ($10,000) for Support Services.

B. Programme of work

Table 26D.6 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
1. Security and safety	24 336.5	25 163.2	(445.0)	(1.7)	24 718.2	954.7	25 672.9
2. Electronic support services	38 607.8	43 642.1	(3 459.2)	(7.9)	40 182.9	1 940.6	42 123.5
4. Commercial, procurement and transportation services	13 520.0	15 144.3	(856.1)	(5.6)	14 288.2	610.3	14 898.5
5. Facilities management, maintenance and construction	110 627.7	129 428.6	(4 120.9)	(3.1)	125 307.7	6 402.4	131 710.1
6. Archives and records management	3 385.9	3 373.6	130.5	3.8	3 504.1	151.3	3 655.4
Total	**190 477.9**	**216 751.8**	**(8 750.7)**	**(4.0)**	**208 001.1**	**10 059.3**	**218 060.4**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Source of funds	1996-1997 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
6 658.8	6 698.7	Support to extrabudgetary administrative structures	6 888.1
		(ii) Extrabudgetary activities	
—	364.2	Support to extrabudgetary substantive activities	371.8
195.4	191.3	Trust fund for German Language Translation	196.5
1 425.0	1 500.0	Technical cooperation reimbursement resources	1 500.0
7 783.4	16 371.5	Peace-keeping operations	14 870.8
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**16 062.6**	**25 125.7**		**23 827.2**
Total (1) and (2)	**206 540.5**	**241 877.5**		**241 887.6**

1. Security and safety

Table 26D.7 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1992-1993 expenditures	1994-1995 appropriations	Resource growth		Total before recosting	Recosting	1996-1997 estimates
			Amount	Percentage			
Posts	19 912.3	20 302.5	—	—	20 302.5	740.5	21 043.0
Other staff costs	3 573.0	2 946.5	—	—	2 946.5	143.2	3 089.7
Travel	28.0	20.6	—	—	20.6	0.9	21.5
Contractual services	1.1	1.9	—	—	1.9	—	1.9
General operating expenses	688.1	1 686.4	(388.0)	(23.0)	1 298.4	63.0	1 361.4
Equipment	134.0	205.3	(57.0)	(27.7)	148.3	7.1	155.4
Total	**24 336.5**	**25 163.2**	**(445.0)**	**(1.7)**	**24 718.2**	**954.7**	**25 672.9**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Source of funds	1996-1997 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
1 418.9	1 212.0	Support to extrabudgetary administrative structures	1 266.0
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**1 418.9**	**1 212.0**		**1 266.0**
Total (1) and (2)	**25 755.4**	**26 375.2**		**26 938.9**

Table 26D.8 **Post requirements**

Security and safety

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	—	—	1	1
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	8	8	—	—	—	—	8	8
Total	**9**	**9**	**—**	**—**	**—**	**—**	**9**	**9**
Other categories								
Security Service	176	176	—	—	10	10	186	186
Total	**176**	**176**	**—**	**—**	**10**	**10**	**186**	**186**
Grand total	**188**	**188**	**—**	**—**	**10[a]**	**10[a]**	198	198

[a] Support of extrabudgetary administrative structures.

Overview

26D.16 Subprogramme 1, Security and safety, is carried out by the Security and Safety Service, which is responsible for the protection of persons and property at Headquarters. The Service controls access to the premises and patrols them, provides fire protection services and maintains an accident-prevention programme. During the biennium 1996-1997, efforts will continue to be made to provide a safe and secure environment in which the Organization can carry out its work efficiently. Activities will focus on the security and safety of visiting dignitaries, delegates, staff members and visitors to the United Nations, as well as on the property within the United Nations complex. Furthermore, to ensure that effective security measures are in effect at all United Nations premises, periodic inspections of offices away from Headquarters will continue, training programmes will be carried out for security officers at these other locations and the rotation of security staff between duty stations will be effected, as required.

26D.17 To provide a cohesive interrelationship between Headquarters, other United Nations offices and the regional commissions and to maintain an adequate level of highly trained officers who are versatile in security operations at various duty stations, the unified command structure that was initiated during the 1992-1993 biennium will continue through the medium-term plan period.

Activities

1. Security services

(a) *Services related to office and conference facilities.* Screenings of persons, vehicles and packages entering and leaving the premises; confiscation of outdated grounds passes; screening for concealed weapons with metal detectors; coverage at meetings, receptions and special events; conducting security training programmes; raising and lowering flags of States Members of the United Nations; and operation and maintenance of the electronic surveillance and closed-circuit television security systems at Headquarters and at the residence of the Secretary-General;

(b) *Services related to garage facilities.* Screening of persons in vehicles entering the United Nations complex, including delivery vehicles; spot-checking diplomatic and staff members' vehicles entering the garage; selling parking tickets, inspecting garage permits and recording overnight parking of delegation vehicles for payment purposes;

(c) *Special services.* Provision of protection detail for the Secretary-General and other dignitaries; conducting investigations relating to security matters; liaising with host country law enforcement agencies; and provision of back-up protection escorts for the Secretary-General;

(d) *Pass and identification services.* Operation and maintenance of the photo and identification badge system; issuance of identification cards and passes; and maintenance of related records;

(e) *Locksmith services.* Provision and maintenance of locking systems, including safes, for the entire United Nations Headquarters complex.

Significant performance indicators

	1990-1991 (actual)	*1992-1993 (actual)*	*1994-1995 (estimate based on 1994 actual)*	*1996-1997*
Number of meetings covered	2 121	2 601	2 716	2 750
Number of special events and assignments covered	782	1 161	578	800
Number of security-related investigations	1 398	1 608	1 688	1 700
Number of weapons detected	6 237	8 780	10 674	10 750
Number of locksmith work orders completed	51 086	61 735	64 928	65 000
Number of commercial delivery vehicles screened for access	61 152	59 680	81 400	81 500
Number of passenger vehicles screened for access	220 700	178 590	196 500	196 800
Number of VIP visits requiring security detail	580	1 182	1 712	1 532
Number of grounds passes issued	200 236	258 302	298 458	298 500
Number of outdated passes confiscated	6 286	6 969	6 129	6 250
Uniform personnel coverage of security posts/patrol coverage by work hours	380 832	380 832	381 502	381 502

2. *Safety services*

(a) Inspection of Headquarters premises, including elevators, escalators and machinery rooms, for safety and fire hazards; conducting safety training programmes for security officers, fire officials, industrial shop workers and guides; coordination of fire drills and safety engineering surveys; review of construction and alteration plans to ensure that safety and fire requirements are met; and drafting safety reports and recommendations. Furthermore, the following activities are undertaken: monitoring and inspection of fire and water alarms, practice evacuation of United Nations premises; issuance of safety equipment to staff and contractual workers; health inspection of kitchen facilities; and annual safety, sanitation/hygiene inspection of all food preparation, storage and serving areas;

(b) Inspection of areas during bomb threats; responding to all types of alarms and emergencies, such as fire suppression, opening stuck elevator doors and undertaking first aid; conducting fire watches during welding operations; investigation of motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors and damage to personal and United Nations property.

Significant performance indicators

	1990-1991 (actual)	*1992-1993 (actual)*	*1994-1995 (estimate based on 1994 actual)*	*1996-1997*
Number of safety-related investigations	730	701	715	720
Number of responses to emergencies	904	939	900	915

Resource requirements (at current rates)

Posts

26D.18 The estimated resource requirements ($20,302,500) relate to the continuation of established posts (1 D-1, 1 P-5, 1 P-3, 1 General Service (Principal level), 8 General Service (Other level) and 176 Security Service) during the biennium 1996-1997.

Other staff costs

26D.19 Resource requirements ($2,946,500), maintained at base level, relate to general temporary assistance ($121,500) used to provide for the additional temporary requirements of the Security and Safety Service; and the overtime requirements ($2,825,000) of the Service.

Travel on official business

26D.20 The resources requested ($20,600), reflecting no growth, would provide for travel to evaluate security systems and structures, train personnel and standardize security at United Nations offices overseas; several trips to Washington, D.C., for coordination with the host Government on security matters; and a one-week trip within the United States for the annual conference of the international chiefs of police.

Contractual services

26D.21 The estimated requirements of $1,900, reflecting no growth, relate to the printing of various forms required for security and safety purposes.

General operating expenses

26D.22 The resources requested ($1,298,400), reflecting a negative growth of $388,000, would provide for supplies to maintain the United Nations Headquarters premises and miscellaneous maintenance services. The requirements are detailed as follows:

(a) *Supplies to maintain premises.* The resources requested ($1,209,300), reflecting a decrease of $320,900 based on a reassessment of requirements, would provide for the purchase, cleaning and pressing of uniforms and flags and the purchase of other security and safety supplies;

(b) *Miscellaneous maintenance service.* The estimate ($89,100), reflecting a decrease of $67,100 owing to the discontinuation of certain service contracts, relates to the maintenance of the fire and security protection systems throughout the Headquarters complex.

Equipment

26D.23 The estimated requirement ($148,300), reflecting a decrease of $57,000, would provide for the replacement of security and safety equipment, as well as the acquisition of additional equipment to improve and upgrade security and safety at the Headquarters complex.

2. Electronic support services

Table 26D.9 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	10 675.5	11 293.3	266.6	2.3	11 559.9	548.6	12 108.5
Other staff costs	1 303.1	2 496.0	—	—	2 496.0	121.1	2 617.1
Travel	162.8	122.2	(6.2)	(5.0)	116.0	5.6	121.6
Contractual services	604.3	847.6	(150.9)	(17.8)	696.7	33.9	730.6
General operating expenses	23 824.4	25 443.7	(2 790.9)	(10.9)	22 652.8	1 101.1	23 753.9
Supplies and materials	1 512.2	2 071.7	(330.7)	(15.9)	1 741.0	85.6	1 826.6
Equipment	525.5	1 367.6	(447.1)	(32.6)	920.5	44.7	965.2
Total	**38 607.8**	**43 642.1**	**(3 459.2)**	**(7.9)**	**40 182.9**	**1 940.6**	**42 123.5**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
2 143.6	2 205.9	Support to extrabudgetary administrative structures	2 262.2
		(ii) Extrabudgetary activities	
—	133.1	Support to extrabudgetary substantive activities	135.4
25.1	20.1	Trust Fund for German Language Translation	20.1
1 789.8	3 519.9	Peace-keeping operations	3 215.7
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
3 958.5	**5 879.0**		**5 633.4**
42 566.3	**49 521.1**		**47 756.9**

Table 26D.10 **Post requirements**

Electronic support services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-2	—	1	—	—	—	—	—	1
D-1	2	2	—	—	—	—	2	2
P-5	5	5	—	—	—	—	5	5
P-4/3	14	14	—	—	2	2	16	16
P-2/1	8	8	—	—	1	1	9	9
Total	**29**	**30**	**—**	**—**	**3**	**3**	**32**	**33**
General Service category								
Principal level	9	9	—	—	2	2	11	11
Other levels	45	45	—	—	16	16	61	61
Total	**54**	**54**	**—**	**—**	**18**	**18**	**72**	**72**
Other categories								
Trades and crafts	4	4	—	—	—	—	4	4
Total	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**
Grand total	**87**	**88**	**—**	**—**	**21***	**21***	**108**	**109**

* Includes 4 posts in support of peace-keeping operations (1 P-2 and 3 General Service (Other level) posts) and 17 posts in support of extrabudgetary administrative structures (1 P-4, 1 P-3, 13 General Service (Other level) and 2 General Service (Principal level) posts).

Overview

26D.24 Subprogramme 2, Electronic support services, is carried out by the Electronic Services Division. The Division is responsible for providing efficient, reliable and cost-effective computer and telecommunications operations and infrastructure to all offices in the Organization whose work programme requires computer support; assisting offices in the development of electronic applications necessary to fulfil their programme of activities; providing secretariat services to and advising the Technological Innovations Board on policies relating to electronic services; providing an efficient and reliable global electronic communications network for the United Nations and specialized agencies; and exploring new technologies and their applicability to the work of the Organization. In addition, the Division participates in the inter-agency programmes relating to electronic services, such as management and direction of the International Computing Centre (ICC); and representing the United Nations on the Information Systems Coordination Committee (ISCC) and meetings of the International Telecommunication Union (ITU) .

26D.25 During the biennium 1996-1997, emphasis will continue to be placed on the expansion of the technological innovations programme in order to facilitate the work of the Organization; and the upgrading of the telecommunications system capabilities such as the proposed satellite telecommunications network and electronic data transmission to permit faster response by the Organization to the needs of peace-keeping operations, human rights, humanitarian and economic and social activities.

26D.26 In a report to the Fifth Committee of the General Assembly at its forty-eighth session (A/C.5/48/11/Rev.1 and Corr.1), the Secretary-General put forward proposals to upgrade the United Nations satellite telecommunications network through the establishment of a backbone satellite network consisting initially of eight fixed Earth stations. By its resolution 48/262 of 14 July 1994, the General Assembly approved the European hub station and upgrade of the New York Earth station with only essential associated work,

within existing resources. Furthermore, the Secretary-General was requested to submit a progress report to the Assembly at its forty-ninth session, *inter alia*, setting out alternative ways of implementing the proposals. The progress report (A/C.5/49/26) included details on the status of the competitive bidding process for the procurement of the Earth stations and the siting and operation of the European hub station. It was noted that, with regard to alternative means of operating the network, detailed information would be included in the report of the Secretary-General to the General Assembly at its fiftieth session. Pending a final decision on this subject, the management and operation of the network will continue to be carried out by existing United Nations staff, augmented as necessary by individual service contracts and general temporary assistance from existing resources. These resources are covered under this programme of the proposed programme budget.

26D.27 In addition to the Office of the Director for Electronic Services, the Electronic Services Division consists of two services: (a) the Technological Innovations Service, which comprises: (i) the New York Computer Section, (ii) the Infrastructure and Applications Support Section and (iii) the IMIS Advanced Technical Support Section (formerly the Office Automation Section); and (b) the Telecommunications Service, which comprises: (i) the Network Engineering and Planning Section and (ii) the Telecommunications Operations Section.

Activities

1. Technological innovations

In the area of support for computer hardware and software platforms and development and support of computer applications for end-users: (a) expanding the current programme whereby microcomputers, capable of word- and data-processing functions, are installed in all offices whose work programme requires the service; (b) managing and operating local area networks (LANs) capable of communicating with larger processors and of performing such functions as electronic mail, word processing, desk-top publishing, database and numerical analysis; (c) providing assistance to substantive programmes in replacing technologically obsolete databases, so that access can be provided to a large number of users, including services to Member States; (d) advising and assisting end-user offices in the development of new applications in support of work programmes in substantive areas, such as economic and social development, political and humanitarian affairs and peace-keeping operations; (e) monitoring the data communications network as IMIS is implemented and as additional offices begin using network facilities; (f) reviewing and analysing technological trends and developments in the information processing field and evaluating their application to the work of the Organization, and recommending appropriate hardware and operating software standards; (g) providing secretariat services to the Working Group of the Technological Innovations Board; and (h) operating and maintaining facilities for the New York mainframe computer which operates on a 24-hour basis.

Significant performance indicators

	1990-1991 (actual)	1992-1993 (actual)	1994-1995 (estimate based on 1994 actual)	1996-1997
Mainframe:				
Computer use hours	18 356	21 892	19 309	19 852
Number of jobs	1 110 345	1 264 869	1 158 859	1 177 909
On-line connect hours	460 526	523 528	433 851	464 259
Others:				
Help desk calls	11 610	19 962	22 239	24 463
User request for installations[a]		6 838	7 430	8 173
Number of installations of various equipment (PC, etc.)[a]		10 020	11 610	12 771
Installations relating to LAN connectivity[a]		2 500	3 096	3 405
Number of PCs newly connected to LAN servers[a]		512	600	1 000
Number of new PC products (hardware/ software) evaluated[a]		150	200	300
Electronic mail/cc:mail registration:[a]				
Number of users at Headquarters and world wide	200	1 500	4 500	6 000

[a] Data not available for 1990-1991.

2. *Telecommunications*

In the area of telecommunications: (a) provide telephone messaging and facsimile service to the Secretariat, as well as cryptographic services, in particular to the Office of the Secretary-General and other highly sensitive political areas; (b) upgrade the Organization's telecommunications capabilities to provide wide area electronic communications services and network facilities at Headquarters, the other major duty stations, peace-keeping operations and specialized agencies; (c) formulate system-wide policies, standards and procedures relating to the design and operation of the United Nations telecommunications system; (d) represent the United Nations in meetings and conferences concerning all aspects of telecommunications; and (e) enhance the United Nations global satellite telecommunications network.

Significant performance indicators

	1990-1991 (actual)	1992-1993 (actual)	1994-1995 (estimate based on 1994 actual)	1996-1997
Messaging through Central Switch:				
Transmitted telex traffic in minutes	1 174 017	1 349 260	1 207 700	1 256 500
Transmitted cable traffic in words	6 185 174	2 904 484	3 095 400	2 972 800
Facsimile traffic in pages	793 998	1 464 900	3 220 100	4 100 000
Telephone:				
Number of operator-assisted calls	616 809	670 907	698 100	700 000
Number of internal calls within United Nations complex	6 386 850[a]	14 155 542	15 323 500	16 000 000
Number of local and long-distance calls	7 260 000[a]	17 114 890	20 131 100	22 144 200
Number of moves, adds and changes	8 522	15 739	25 000	26 000
Satellite/leased lines calls traffic in minutes	[b]	2 394 517	8 200 000	12 000 000

[a] Data for 1991 only.

[b] Data not available.

Resource requirements (at current rates)

Posts

26D.28 Under posts, the total requirements ($11,559,900), reflecting a growth of $266,600, relate to salaries and common staff costs in respect of the established posts indicated in table 26D.10. This takes into account the proposed redeployment of one D-2 post from subprogramme 5, Facilities, management, maintenance and construction, to this programme to restore the appropriate level of executive direction and management within the Electronic Services Division.

Other staff costs

26D.29 The estimate of requirements ($2,496,000), maintained at base level, relates to (a) general temporary assistance requirements for the Division ($599,800) pending the results of the evaluation of the viability of outsourcing the satellite telecommunications operation; (b) overtime ($700,300) for extended coverage of the New York Computer Centre, to provide essential communications services on a 7-day, 24-hour basis and for the overtime requirements of the Office of the Director; and (c) individual and institutional services contracts ($1,195,900) for highly specialized expertise required on a periodic basis for performance evaluation and tuning of the mainframe computer and client server computer systems, technical services not available in-house for the evaluation of special projects related to technological innovations and telecommunications and for the data-conversion and data-cleansing requirements of the Secretariat, which since the 1988-1989 biennium have been assigned to an outside contractor.

Travel on official business

26D.30 The estimated requirements ($116,000), reflecting a decrease of $6,200, would provide for the travel of telecommunications technicians ($60,000) on political and peace-making missions to install and operate crypto-facsimile and satellite equipment; the Director ($7,000) to represent the United Nations at meetings of the Management Committee of ICC and ISCC; travel to overseas offices ($29,000) to assist in developing and improving applications and assist in the acquisition, installation and use of telecommunications equipment such as telephone switches, LAN cabling, wide area network; and travel ($20,000) to four meetings of the Inter-agency Telecommunications Coordinating Committee to plan and design a system to meet the collective needs of the organizations, specifically the satellite thick route backbone network for locations with multiple United Nations and specialized agency offices and the satellite thin route network for remote locations requiring limited connectivity.

Contractual services

26D.31 Under contractual services, the estimated requirements in the amount of $696,700 reflect a decrease of $150,900. The resources would provide for the acquisition and rental of proprietary software ($350,000); the acquisition, installation and rental of specialized databases for direct user access, including access to external databases of relevance to departments and offices ($100,000); systems design and development related to technological innovations ($236,900); and the cost of printing forms related to communications ($9,800).

General operating expenses

26D.32 The resources requested ($22,652,800), reflecting a decrease of $2,790,900, relate to the following expenditures: rental and maintenance of equipment and furniture ($9,496,800), and communications ($13,156,000).

26D.33 Under rental and maintenance of equipment and furniture, the estimate of $9,496,800 may be broken down as follows:

(a) $1,864,500, at base level, for the rental and maintenance of photocopy machines at Headquarters;

(b) $6,965,900, reflecting a decrease of $195,300, for the specific requirements of the New York Computer Section to cover the cost of rental and maintenance of the mainframe computer ($6,476,364); rental and maintenance of peripheral electronic data-processing devices connected to the mainframe ($3,600) and the telecommunications links ($485,936) to the United Nations global network of data-processing equipment;

(c) $636,300 to cover the share of Support Services for the cost of outsourcing the maintenance of United Nations-owned microcomputer equipment, reflecting a decrease of $805,900 based on a reassessment of requirements;

(d) $30,100, maintained at base level, for the maintenance and repair of high-speed printers, typewriters and calculators.

26D.34 The estimates under communications ($13,156,000), reflecting a decrease of $1,610,500, may be broken down as follows:

(a) An amount of $2,444,800, maintained at base level, is requested for cable, telex and facsimile charges;

(b) The resources requested for rental of alternate voice/data (AVD) circuits at the maintenance level ($3,262,200) relate to the rental and maintenance costs of the two-way leased communications links between New York and the United Nations overseas offices;

(c) The estimate of resources requested for the computerized message-switching system ($683,900), reflecting no growth, relates, *inter alia*, to the operation and maintenance of the computerized message switches located in New York and Geneva;

(d) An amount of $4,730,000, reflecting a decrease of $1,610,500 based on expenditure experience, would provide for the operation and maintenance of the private automatic branch exchange (PABX) telephone switch, including capacity upgrades on the switch to accommodate growth requirements, application software upgrades to conform with Federal Communications Commission (FCC) regulations, rental of digital trunk lines for local communications and rental of fibre optic trunks for LAN-to-LAN communications at the Headquarters complex;

(e) The resources requested for local telephone messages and installations ($2,035,100), at the maintenance level, would provide for additional message units for local calls, based on 1994 data ($1,457,200); and for technician wage costs in connection with additions, moves and changes of telephone instruments and station wire ($577,900).

Supplies and materials

26D.35 The estimated resources requested ($1,741,000), reflecting a decrease of $330,700, would cover the cost of data-processing supplies such as magnetic tapes, diskettes, print cartridges, data-processing forms; photocopy supplies and paper, including those used for facsimile machines and computer printers; and the cost of supplies and maintenance parts in support of telecommunications activities, such as multiplexers, modems, antennas, uninterruptable power supplies (UPS) and micro-switches.

Equipment

26D.36 The estimates ($920,500), reflecting a decrease of $447,100, would provide for the acquisition and replacement of high-speed printers and scanners ($163,300); the replacement of office automation equipment within Support Services ($495,800); acquisition of communications/encryption equipment ($46,500); and a one-time provision ($214,900) to cover the cost of the acquisition of a central point for wide area network management and monitoring.

4. Commercial, procurement and transportation services

Table 26D.11 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	10 276.5	11 268.1	(213.0)	(1.8)	11 055.1	449.7	11 504.8
Other staff costs	206.7	160.9	44.1	27.4	205.0	10.1	215.1
Consultants and experts	—	—	136.9	—	136.9	6.5	143.4
Travel	17.0	6.4	8.3	129.6	14.7	0.8	15.5
Contractual services	426.6	120.6	—	—	120.6	6.0	126.6
General operating expenses	736.8	888.7	(211.0)	(23.7)	677.7	32.7	710.4
Supplies and materials	1 506.0	2 401.2	(722.5)	(30.0)	1 678.7	85.1	1 763.8
Equipment	350.4	298.4	101.1	33.8	399.5	19.4	418.9
Total	**13 520.0**	**15 144.3**	**(856.1)**	**(5.6)**	**14 288.2**	**610.3**	**14 898.5**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
999.6	1 005.9	Support to extrabudgetary administrative structures	1 017.5
		(ii) Extrabudgetary activities	
—	7.6	Support to extrabudgetary substantive activities	7.8
9.5	13.7	Trust Fund for German Language Translation	14.4
2 877.1	5 773.8	Peace-keeping operations	6 187.4
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
3 886.2	**6 801.0**		**7 227.1**
17 406.2	**21 945.3**		**22 125.6**

Table 26D.12 **Post requirements**

Procurement and transportation

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-2	—	1	—	—	—	—	—	1
D-1	1	—	—	—	1	1	2	1
P-5	4	3	—	—	1	1	5	4
P-4/3	8	8	—	—	12	17	20	25
P-2/1	4	4	—	—	—	—	4	4
Total	**17**	**16**	**—**	**—**	**14**	**19**	**31**	**35**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	53	53	—	—	21	24	74	77
Total	**55**	**55**	**—**	**—**	**21**	**24**	**76**	**79**
Other categories								
Trades and crafts	24	24	—	—	4	4	28	28
Total	**24**	**24**	**—**	**—**	**4**	**4**	**28**	**28**
Grand total	**96**	**95**	**—**	**—**	**39[a]**	**47[b]**	**135**	**142**

[a] Includes 30 posts in support of peace-keeping operations (1 D-1, 1 P-5, 4 P-4, 8 P-3 and 16 General Service (Other level) posts) and 9 posts in support of extrabudgetary administrative structures (5 General Service (Other level) and 4 posts in the Trades and Crafts category).

[b] Includes 38 posts in support of peace-keeping operations (1 D-1, 1 P-5, 8 P-4, 9 P-3 and 19 General Service (Other level) posts) and 9 posts in support of extrabudgetary administrative structures (5 General Service (Other level) and 4 posts in the Trades and Crafts category).

Overview

26D.37 The activities of subprogramme 4, Commercial, procurement and transportation services, would be carried out by the Procurement and Transportation Division; and the Commercial Activities Service of the Buildings and Commercial Services Division. The Commercial Activities Service oversees the catering operations, newsstand, Gift Centre and sale of United Nations philatelic items and publications, the resource requirements and activities of which are budgeted under income section 3, Services to the public.

26D.38 The Procurement and Transportation Division would be created from the former Purchase and Transportation Service, and incorporate the Headquarters and Regional Offices Procurement and Transportation Service and the Field Missions Procurement Service. The Headquarters and Regional Offices Procurement and Transportation Service would be responsible for procurement services for Headquarters, regional commissions, special commissions, information centres, specialized agencies, short-term missions and conferences. The Field Missions Procurement Service would be responsible for procurement services for peace-keeping and other field missions.

26D.39 During the biennium, emphasis will be placed on the efficient, effective and economical administration of procurement, transportation activities and related support services for Headquarters, overseas offices and peace-keeping and other field missions. Furthermore, efforts will be made to implement a responsive and coherent policy for procurement and transportation, with established lines of responsibility and accountability to ensure that goods and services are obtained and delivered in a timely and cost-effective manner.

Activities

1. Procurement services

Activities include the negotiation, preparation and administration of contracts for the procurement of supplies, equipment, contractual services (including sea and air movements of goods and troops), external printing and binding services; presentation of cases to the Headquarters Committee on Contracts; development and maintenance of computerized rosters of vendors and completed purchase orders; processing and expediting acquisitions, bids, purchase orders and invoices; and administration of the automated procurement system.

Significant performance indicators

	1990-1991 (actual)	*1992-1993 (actual)*	*1994-1995 (estimate based on 1994 actual)*	*1996-1997*
Number of contract negotiations	447	818	700	700
Number of purchase orders processed	11 612	11 431	10 100	11 500
Number of cases presented to the Headquarters Committee on Contracts	846	1 345	1 780	2 000

2. Transportation services

(a) *Travel operations.* Processing of laissez-passer and visa applications, customs clearances and travel transactions for staff members of the United Nations and specialized agencies and delegates attending sessions of the General Assembly;

(b) *Traffic operations.* Arrangement of incoming and outgoing shipments of household goods and personal effects for offices at Headquarters and overseas and staff members of the United Nations and specialized agencies; monitoring of shipments by forwarders; customs clearances; filing and settlement of insurance claims; provision of stores and control services for expendable supplies for United Nations Headquarters and overseas offices; preparation of receiving and inspection reports; management and operation of official vehicles at Headquarters; and provision of local transportation of mail and pouch items between the various locations of the United Nations Secretariat and other United Nations bodies in New York City.

Significant performance indicators

	1990-1991 (actual)	*1992-1993 (actual)*	*1994-1995 (estimate based on 1994 actual)*	*1996-1997*
Number of travel transactions processed	93 137	99 099	110 000	120 000
Number of incoming and outgoing shipments	28 552	33 318	24 500	28 000

Resource requirements (at current rates)

Posts

26D.40 An amount of $11,055,100 would be required for the established posts indicated in table 26D.12. This reflects the proposed reclassification of a D-1 level post to D-2 in order to provide the appropriate level of executive direction and management within the Division as well as the proposed redeployment of a P-5 level post to the Office of the Director for Conference Services in connection with the consolidation of planning and coordination functions in that Office.

Other staff costs

26D.41 Resources requested ($205,000) include an amount of $48,300 for general temporary assistance to assist in the revision of the outdated procurement manual; and overtime ($156,700) to cover the requirements of the Division during peak workload periods.

Consultants and experts

26D.42 A one-time provision ($136,900) is requested to provide for expert services related to the monitoring and evaluation of current travel- and transport-related contracts; and the establishment of a system of vendor screening and performance rating.

Travel on official business

26D.43 The resources requested ($14,700) would provide for two trips, one to Europe and the other to South America, for inter-agency consultations on improved coordination in procurement activities ($6,400); and to Geneva and Vienna for consultations on procedures and entitlements for transportation of household goods and personal effects ($8,300).

Contractual services

26D.44 The estimates ($120,600), maintained at base level, relate to external printing of forms for the Division (travel authorizations, visa and processing forms, laissez-passers, etc.).

General operating expenses

26D.45 Resources requested under general operating expenses ($677,700), reflecting a decrease of $211,000, relate to the maintenance and repair of all United Nations vehicles, including tractors and power jacks ($100,000); rental and maintenance of peripheral electronic data-processing devices connected to the mainframe computer, as well as the rental and maintenance of additional equipment required to integrate the automated procurement system "REALITY" with IMIS ($129,000); local transportation ($30,000), which is required in connection with obtaining visas for official travel, rental of vehicles and limousines to accommodate visiting dignitaries, and courier services, when required, to meet peak workloads; and maintenance and repair of miscellaneous equipment such as shredders, cheque signers, microfiche readers and time-recording machines ($24,600). Provision is also made under this heading for freight and related costs ($350,000) and for a variety of expenditures ($44,100), including business research expenses, incurred by the Division.

Supplies and materials

26D.46 The estimates ($1,678,700), reflecting a decrease of $722,500, relate to the cost of purchasing air mail letterhead stationery ($50,000); other expendable standard office supplies for the offices at Headquarters ($1,400,000), such as typing/writing paper, messenger and postal mail envelopes, file folders and binders, teletype paper, word-processing supplies and other miscellaneous office supplies; and the cost of miscellaneous items such as typing elements, battery packs and conference room supplies ($228,700).

Equipment

26D.47 Under equipment, $399,500 would be required for the replacement of transportation equipment under the normal replacement programme, which is based on the age, mileage and the repair history of the vehicles ($240,700); and a provision of $158,800 for the acquisition of office automation equipment linking to an optical disk system to archive all procurement contracts and purchase orders issued by the Procurement and Transportation Division, as well as servers to enable the full implementation of the automated procurement system under IMIS.

5. Facilities management, maintenance and construction

Table 26D.13 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	24 802.7	29 013.7	(2 947.6)	(10.1)	26 066.1	948.6	27 014.7
Other staff costs	1 713.1	1 642.0	(134.0)	(8.1)	1 508.0	73.2	1 581.2
Travel	43.9	94.5	—	—	94.5	4.2	98.7
Contractual services	6 210.8	9 100.6	(1 092.0)	(11.9)	8 008.6	548.1	8 556.7
General operating expenses	75 306.9	86 738.6	360.8	0.4	87 099.4	4 700.9	91 800.3
Supplies and materials	229.2	367.6	(70.5)	(19.1)	297.1	18.9	316.0
Furniture	1 682.4	1 515.9	(88.5)	(5.8)	1 427.4	69.4	1 496.8
Equipment	638.7	955.7	(149.1)	(15.6)	806.6	39.1	845.7
Total	**110 627.7**	**129 428.6**	**(4 120.9)**	**(3.1)**	**125 307.7**	**6 402.4**	**131 710.1**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
2 096.7	2 274.9	Support to extrabudgetary administrative structures	2 342.4
		(ii) Extrabudgetary activities	
—	223.5	Support to extrabudgetary substantive activities	228.6
160.8	157.5	Trust Fund for German Language Translation	162.0
1 425.0	1 500.0	Technical cooperation reimbursement resources	1 500.0
3 116.5	7 077.8	Peace-keeping operations	5 467.7
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
6 799.0	**11 233.7**		**9 700.7**
117 426.7	**140 662.3**		**141 410.8**

Table 26D.14 **Post requirements**

Facilities management, maintenance and construction

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-2	2	1	—	—	—	—	2	1
D-1	1	1	1	—	—	—	2	1
P-5	2	2	—	1	—	—	2	3
P-4/3	8	8	—	—	1	1	9	9
P-2/1	4	4	—	—	—	—	4	4
Total	**17**	**16**	**1**	**1**	**1**	**1**	**19**	**18**
General Service category								
Principal level	5	5	—	—	1	1	6	6
Other levels	118	118	1	1	21	23	140	142
Total	**123**	**123**	**1**	**1**	**22**	**24**	**146**	**148**
Other categories								
Trades and crafts	119	95	—	—	—	—	119	95
Total	**119**	**95**	**—**	**—**	**—**	**—**	**119**	**95**
Grand total	**259**	**234**	**2**	**2**	**23[a]**	**25[b]**	**284**	**261**

[a] Includes 3 General Service (Other level) posts in support of peace-keeping operations and 20 posts in support of extrabudgetary administrative structures (1 P-3, 18 General Service (Other level) and 1 General Service (Principal level) posts).

[b] Includes 5 General Service (Other level) posts in support of peace-keeping operations and 20 posts in support of extrabudgetary administrative structures (1 P-3, 18 General Service (Other level) and 1 General Service (Principal level) posts).

Overview

26D.48 At Headquarters, subprogramme 5, Facilities management, maintenance and construction, is carried out by the Building Management Service, which includes the overseas property management and construction function. While staff and related costs are reflected under this section of the proposed programme budget, a significant portion of the resource requirements under the subprogramme, namely those relating to capital expenditures, are requested under section 31, Construction, alteration, improvement and major maintenance.

26D.49 On the global programme of facilities management, maintenance and construction, the Building Management Service provides overall guidance to the organizational units of offices away from Headquarters and the regional commissions, which carry out the activities under the subprogramme, to ensure a coordinated and systematic approach to the common problems related to facilities management, major maintenance and construction. The Service also assists in establishing controls and project management criteria for all overseas construction projects; and provides assistance and expertise in developing guidelines for the planning, management and operation of all existing facilities of the Organization.

26D.50 At Headquarters, the Building Management Service is also responsible for mail operations, the activities of which are included under this subprogramme, and the activities relating to the garage operations, the resources of which are budgeted under Income section 3.

26D.51 During the biennium 1996-1997, efforts will continue to be directed towards the effective and efficient management, maintenance and operation of existing physical facilities, including office and conference facilities and support services necessary for the Organization to carry out its work; and planning,

especially at offices away from Headquarters, of new facilities and technical installations required for intergovernmental and inter-agency meetings and conferences and other mandated activities of the Organization.

Activities

1. Global programme

Assistance in the development of guidelines and criteria for implementation of an integrated and coordinated management policy for the principal properties and facilities of the Organization; assistance in the establishment of improved administrative and technical databases for the implementation of an efficient and effective facilities management policy; provision of guidelines on space standards and master development plans at various locations.

Headquarters

(a) Maintenance and operations services, which include provision of heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/ carpet services and painting and general maintenance services; and supervision on a continuous basis of electrical maintenance through contractual arrangements and electrical construction work, as required, throughout the Headquarters complex;

(b) Planning and design services, which include architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings. Rental services involving provision for office and storage space in rented premises; property management for non-expendable equipment;

(c) Information and reception services, which include provision of information and reception services to delegates, staff and visitors in the delegates' lounge and lobbies at Headquarters; handling telephone requests for information by the public, diplomatic mission personnel and staff;

(d) Mail operations services, which include providing efficient, reliable, cost-effective means of transmitting official correspondence and material through the world-wide pouch and postal service and the messenger service within the Headquarters complex;

(e) Broadcast and conference engineering services, involving operation and maintenance of the electronic conference facilities and provision of technical services for the Department of Public Information.

Significant performance indicators

	1990-1991 (actual)	1992-1993 (actual)	1994-1995 (estimate based on 1994 actual)	1996-1997
Facilities management and maintenance:				
Number of evening meetings	810	827	1 226	1 000
Number of Security Council meetings	149	171	822[a]	800[a]
Number of work orders completed	29 864	56 890	59 749	60 000
Number of alteration and improvement projects to be implemented	22	23	24	15
Number of major maintenance projects to be supervised	29	27	27	25
Number of electrical construction projects to be implemented	102	135	222	160
Number of requisitions for non-expendable equipment processed	1 354	2 300	2 269	2 115
Mail operations:				
Number of incoming/outgoing pouch bags	179 032	204 443	226 837	210 000
Estimated weight of incoming and outgoing pouch (in lbs)	4 728 377	5 459 212	6 368 140	5 700 000
Number of pieces of incoming mail sorted	9 498 411	19 181 580	22 700 448	23 500 000
Number of outgoing postal mail dispatched	4 305 220	4 398 235	3 875 561	4 200 000
Number of incoming communications opened and processed	283 624	463 579	381 644	400 000
Number of pieces delivered/collected	23 500 000	24 000 000	29 180 000	20 050 000
Number of special messenger deliveries	279 215	397 922	391 309	350 000

[a] Since 1994 informal consultations of the Security Council, which normally account for approximately 60 per cent of all Security Council meetings, are included in the totals.

Resource requirements (at current rates)

Posts

26D.52 The total estimated requirements ($26,066,100) relate to the salaries and common staff costs of both the established and the temporary posts indicated in table 26D.14 above and reflect the redeployment of one D-2 level post from the subprogramme to subprogramme 2, Electronic support services; abolition of 24 Trades and Crafts category posts and the downward reclassification of one temporary D-1 level post to the P-5 level.

Other staff costs

26D.53 The resources requested ($1,508,000) would provide for the cost of emergency repairs and maintenance work that, by its nature, must be carried out after working hours, as well as essential communications services during peak workload periods. The amount of $117,000 previously requested under this heading for general temporary assistance for gardening staff during the growing season is now being requested under general operating expenses to reflect more accurately the contractual nature of the function.

Travel on official business

26D.54 A continuing provision at the resource base level ($94,500) is requested for the review of the facilities management and major maintenance programmes at various duty stations and regional commissions.

2. *Contractual services*

26D.55 The resources requested ($8,008,600), reflecting a decrease of $1,092,000, would cover the cost of external printing ($8,500) of forms related to buildings management and mail operations; and contractual services required for conference engineering ($8,000,100). In connection with the requirements for conference engineering, the resources requested reflect the actual cost of wages of contractual staff and the level of service experienced during 1994.

General operating expenses

26D.56 The resource requirements ($87,099,400), reflecting a growth of $360,800, may be broken down as follows:

(a) Rental and maintenance of premises ($61,296,400):

(i) Rental of premises ($29,571,200), reflecting a decrease of $2,539,100, would provide for the rental of the space at One and Two United Nations Plaza, the Park Avenue archives area and the John F. Kennedy diplomatic pouch office. The decrease reflects a reassessment of requirements ($1,939,100) as well as an accounting adjustment to transfer electricity charges to utilities ($600,000);

(ii) The resource requirements under minor alterations to premises ($3,648,700) would provide for the procurement of movable office partitions and electrical construction costs in connection with office alteration work. The resource growth of $2,230,800 would provide for general construction service contracts as a result of the outsourcing of maintenance programmes affecting office space reconfigurations ($775,900); and the reconfiguration of approximately three floors of One United Nations Plaza ($1,454,900), a multiyear project involving 21 floors at One United Nations Plaza (3 floors per year) which started in the 1994-1995 biennium;

(iii) Supplies for maintenance of premises ($1,590,700), which reflects a decrease of $743,000 based on past expenditures, relate to maintenance of the Headquarters buildings;

(iv) The estimate of requirements for miscellaneous maintenance services ($4,555,800) would provide for the cost of maintenance of rented premises, carpet cleaning, refuse removal, replacement of air filters in the heating and air-conditioning plant and exterminating services. The resource growth of $933,300 reflects the maintenance needs of the United Nations Institute for Training and Research (UNITAR) building ($425,600); the requirements directly related to the proposed outsourcing of maintenance contracts for moving services ($390,700); and contractual gardeners during the growing season ($117,000), which was formerly requested as general temporary assistance;

(v) Electrical maintenance services ($5,923,200) are provided on a contractual basis. The estimate, reflecting no growth, is based on past expenditures for wages and benefits, in accordance with the existing contract;

(vi) Elevator operation and maintenance ($2,978,800) is provided on a contractual basis. It reflects a decrease of $164,800 based on past expenditures for wages and benefits;

(vii) Cleaning services ($13,028,000) are provided on a contractual basis. The estimate, which provides for no growth, is based on past expenditures;

(b) Utilities ($21,479,600) may be broken down into electricity ($10,741,100); steam ($9,930,700); water ($777,500); and other utilities to cover the cost of gas used for cooking ($30,300). The resource growth of $2,045,000 reflects the accounting adjustment of electricity charges at One United Nations Plaza, previously considered under rental of premises ($600,000), and the increased overall level of consumption of water, electricity and steam in relation to Headquarters, UNITAR and the United Nations Development Corporation buildings ($1,445,000);

(c) The estimated resources requested for rental and maintenance of furniture and equipment ($123,400), reflecting a decrease of $97,700, would provide for maintenance of dictaphone machines;

(d) The estimates for communications ($4,200,000), reflecting a decrease of $1,303,700 based on a reassessment of requirements, relate to postage ($2,200,000), and pouches ($2,000,000).

Supplies and materials

26D.57 The resources requested ($297,100) would provide for recording equipment supplies ($59,800) and telecommunications equipment supplies ($237,300).

Furniture

26D.58 Estimated resources ($1,427,400), reflecting a decrease of $88,500, relate to the acquisition and replacement of furniture for all offices based at Headquarters. The acquisition programme covers new items required for staff, such as shelves, tables, file cabinets and chairs and ergonometric furniture associated with visual display units. The replacement programme covers items that are no longer serviceable and is strictly limited to the cost of replacing deteriorated furniture that cannot be repaired owing to the unavailability of spare parts or where repair is uneconomical.

Equipment

26D.59 The resources requested ($806,600) would provide for the replacement of dictaphones and transcribers, conference-servicing equipment and recording equipment ($458,200); and the cost of normal replacement of building maintenance, gardening and catering equipment ($348,400).

6. Archives and records management

Table 26D.15 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	3 356.5	3 271.7	(391.2)	(11.9)	2 880.5	121.1	3 001.6
Other staff costs	0.3	—	26.1	—	26.1	1.2	27.3
Consultants and experts	—	—	122.4	—	122.4	6.0	128.4
Travel	8.0	17.1	—	—	17.1	0.8	17.9
Contractual services	9.5	—	402.5	—	402.5	19.4	421.9
General operating expenses	6.2	—	—	—	—	—	—
Supplies and materials	5.4	38.1	(31.1)	(81.6)	7.0	0.4	7.4
Equipment	—	46.7	1.8	3.8	48.5	2.4	50.9
Total	**3 385.9**	**3 373.6**	**130.5**	**3.8**	**3 504.1**	**151.3**	**3 655.4**

Table 26D.16 **Post requirements**

Archives and records management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	4	4	—	—	—	—	4	4
Total	**5**	**5**	**—**	**—**	**—**	**—**	**5**	**5**
General Service category								
Other levels	24	20	—	—	—	—	24	20
Total	**24**	**20**	**—**	**—**	**—**	**—**	**24**	**20**
Grand total	**29**	**25**	**—**	**—**	**—**	**—**	**29**	**25**

Overview

26D.60 Subprogramme 6, Archives and records management, is carried out by the Archives and Records Management Section of the Buildings and Commercial Services Division. This Section provides guidance to offices in the Secretariat on the management of paper-based and electronic records, preserving and servicing archival records; and integrating archives and records management into an automated United Nations information system.

26D.61 During the biennium 1996-1997, in addition to the ongoing responsibilities associated with preserving and servicing archival records, emphasis will be on the efficient management of electronic records in order to improve the information retrieval system and protect the institutional memory of the Organization, and integrate the archives and records management activities into the automated United Nations information resources management system. Further, a stronger curatorial role is proposed in connection with artistic and historical objects received by the Organization, including the Philatelic Museum, in particular, maintaining an up-to-date inventory, monitoring physical condition and where applicable carrying out collection policy and participating in outreach activities.

Activities

1. Records management

Provision of training and assistance in development of records management programmes in Secretariat offices, including record surveys, retention schedules, file plans, indexes, and records disposition; promoting the development of records management and archive programmes in Secretariat offices away from Headquarters and subsidiary organs of the United Nations.

Significant performance indicators

	1990-1991 (actual)	1992-1993 (actual)	1994-1995 (estimate based on 1994 actual)	1996-1997
Records management projects completed	12	34[a]	32	32
Secretariat offices away from Headquarters and subsidiary organs assisted in the development of records management programmes	—	—	10	12

[a] The large increase beginning in the biennium 1992-1993 reflects the increased emphasis on production of retention schedules rather than labour-intensive file inventories.

2. *Archival processing and preservation and reference services*

Maintaining custody of the archives of the United Nations; arrangement and description of archival records to international descriptive standards and their transfer from originating offices; improvement of space utilization through rationalization of archival holdings and use of compact storage, including the possibility of introducing imaging and other technologies for automated information storage and retrieval; accession of records, appraisal/evaluation of records as to their archival value and disposal of paper-based and electronic records no longer required; provision of reference services to Secretariat users and external researchers, including information retrieval, file loans and records reproduction; and provision of curatorial services for United Nations artistic and historical objects.

Significant performance indicators

	1990-1991 (actual)	1992-1993 (actual)	1994-1995 (estimate based on 1994 actual)	1996-1997
Microfilm preservation (reels)	207	212	212	245
Accessions (linear feet)	4 192	4 687	7 450[a]	7 000
Disposals (linear feet)	2 044	3 961	5 385[b]	6 000[c]
Reference service requests	6 857	8 239[d]	6 500[e]	6 500
Copies furnished (pages)	32 800	33 507	28 000	30 000

[a] Increase due largely to records from recently liquidated peace-keeping missions.

[b] Increase due to carrying out of overdue destructions and special appraisal project, which identified a large group of records for destruction.

[c] Destructions will continue to be high if the backlog reduction project is carried out.

[d] Internal service requests greatly increased during this period owing to the implementation of the United Nations Joint Staff Pension Fund (UNJSPF) automation project, which required a high rate of retrieval of participant files.

[e] Internal service requests are decreasing in number owing in part to automation in Secretariat offices. However, external research requests are increasing.

3. Information resource management

Apply United Nations archives and records management standards to configuration of electronic document management systems; investigate the applicability of international standards to United Nations systems; develop policies and procedures and identify software options for the classification and storage of official electronic communications; analyse and recommend ways to capture and use valuable computer readable information in document format generated by IMIS or other systems; research the structuring of documents to promote automatic classification, retention and disposition; and assist Secretariat offices to develop and improve electronic information systems for records management.

Resource requirements (at current rates)

Posts

26D.62 The estimated resource requirements ($2,880,500), reflecting a decrease of $391,200, relate to 5 Professional (1 P-5, 1 P-4 and 3 P-3) and 20 General Service (Other level) posts. It also reflects the proposed abolition of four General Service (Other level) posts, the functions of which will be contracted out.

Other staff costs

26D.63 Resources are requested for general temporary assistance ($26,100) for three archivists to carry out detailed survey work in connection with determining the percentage of files that should be accessioned and those without archival value that should be destroyed.

Consultants and experts

26D.64 The provision of $122,400 is requested for consultants to undertake three projects associated with the information resource management implementation strategy: a feasibility project to investigate the use of international standard generalized mark-up language to enable United Nations documents to be independent of proprietary software; development of policies and procedures for electronic communication; and analysis and development of more cost-effective archive storage of paper-based records as part of the archives backlog project.

Travel on official business

26D.65 The resources requested ($17,100), maintained at the base level, relate to travel for participation at professional national and international archive and information management meetings, to advise offices away from Headquarters in the management of the Organization's archives under their jurisdiction and to review the programme of the Philatelic Museum.

Contractual services

26D.66 A new provision ($402,500) relates to (a) $136,850 for the services of an expert to develop and implement an enhancement to the archives database (research access module) which will provide faster research and retrieval of archival documents (both electronic and paper-based) through the use of electronic indexes and indexed images on CD-ROM; and (b) contracting-out of preservation microfilming and archival processing ($265,650). The resources for outsourcing of preservation microfilming and archival processing are related to the proposed abolition of four General Service (Other level) posts referred to in paragraph 26D.62 above.

Supplies and materials

26D.67 The estimated requirements ($7,000), reflecting a decrease of $31,100, would cover the cost of specialized storage media used in the archival of documents and records. The decrease in resources is related to the elimination of requirements for microfilm supplies owing to the outsourcing of the function.

Equipment

26D.68 A provision of $48,500 is requested for the acquisition of new equipment to support the archives and records management database and implement the imaging component of the integrated resource management implementation strategy, which includes bar-coding and production of CD-ROMs of selected archival records.